FISCAL YEAR 2014

MARK UP

GENERAL ASSEMBLY

HOUSE BILL 12

97th General Assembly First Regular Session

Prepared by Senate Appropriations Committee Staff

Section 12.500 Senate

Pages 2-22

This section provides funding for Senate operations including line items for the following expenditures: Senator's salaries; mileage; Per Diem; Senate Contingent Expenses; Joint Contingent Expenses; Joint Committee on Administrative Rules; Joint Committee on Public Employee Retirement Systems; Joint Committee on Capital Improvements Oversight; Joint Committee on Transportation.

Legal Base:

Chapter 21 RSMo

Funding Source: General Revenue, Senate Revolving Fund

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

ommittee Markup Annual					HB 12 - FY	2014 Gene	ral Assembly						Regular House Bills
An	FY 2012	*********	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IOUSE BILL SECTION 12.500 ENATORS' SALARIES - 01635C													
CORE PERSONAL SERVICES	1,226,610	34.00	1,226,604	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	
GENERAL REVENUE	1,226,610	34.00	1,226,604	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	
TOTAL	\$1,226,610	34.00	\$1,226,604	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	

\$1,226,610

\$1,226,610

34.00

34.00

\$1,226,610

34.00

TOTAL - SENATORS' SALARIES

\$1,226,610

34.00

\$1,226,604

34.00

\$1,226,610

Committee Markup Annual					HB 12 - FY	2014 Gene	eral Assembly						Regular House Bills
-	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET	_	ACTUAL		BUDGET	•	DEPT RE	Q	AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500 SENATORS' MILEAGE - 01649C													
CORE													
EXPENSE & EQUIPMENT	87,406	0.00	81,365	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	
GENERAL REVENUE	87,406	0.00	81,365	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	
TOTAL	\$87,406	0.00	\$81,365	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	

TOTAL - SENATORS' MILEAGE	\$87,406	0.00	\$81,365	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

				HB 12 - FY	2014 Gene	ral Assembly						Regular House Bills
FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
BUDGET	-	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED _	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
226,100	0.00	223,965	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	
226,100	0.00	223,965	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	
\$226,100	0.00	\$223,965	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	
	226,100 226,100	226,100 0.00 226,100 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 226,100 0.00 223,965 226,100 0.00 223,965	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 226,100 0.00 223,965 0.00 226,100 0.00 223,965 0.00	FY 2012 FY 2012 FY 2013 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 226,100 0.00 223,965 0.00 226,100 226,100 0.00 223,965 0.00 226,100	FY 2012 FY 2013 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 226,100 0.00 223,965 0.00 226,100 0.00 226,100 0.00 223,965 0.00 226,100 0.00	BUDGET ACTUAL BUDGET DEPT RECONSTRUCTION DOLLAR FTE DOLLAR FTE DOLLAR 226,100 0.00 223,965 0.00 226,100 0.00 226,100 226,100 0.00 223,965 0.00 226,100 0.00 226,100	FY 2012 FY 2013 FY 2014 BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 226,100 0.00 223,965 0.00 226,100 0.00 226,100 0.00 226,100 0.00 223,965 0.00 226,100 0.00 226,100 0.00	FY 2012 FY 2012 FY 2013 FY 2014 GOV AS AMENDED F BUDGET DEPT REQ AMENDED F DOLLAR FTE DOLLAR FTE DOLLAR 226,100 0.00	FY 2012 FY 2012 BUDGET FY 2014 GOV AS AMENDED REC BUDGET DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR	FY 2012 FY 2012 FY 2013 FY 2014 GOV AS HOUSE BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 226,100 0.00 223,965 0.00 226,100 0	FY 2012 FY 2012 BUDGET FY 2013 FY 2014 GOV AS AMENDED REC HOUSE RECOMMENDED DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR

TOTAL - SENATORS' PER DIEM	\$226,100	0.00	\$223,965	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	

				HB 12 - FY 2	2014 Gene							Regular House B
FY 2012		FY 2012		FY 2013								
BUDGET		ACTUAL		BUDGET								
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Control of the contro												
7,784,288	178.00	7,517,025	157.57	7,870,538	177.00	7,870,538	177.00	7,870,538	177.00	7,870,538	177.00	
7,784,288	178.00	7,517,025	157.57	7,870,538	177.00	7,870,538	177.00	7,870,538	177.00	7,870,538	177.00	
1,094,495	0.00	910,193	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	
1,054,495	0.00	910,193	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	
40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
\$8 878 783	178.00	\$8,427,218	157.57	\$8,955,033	177.00	\$8,955,033	177.00	\$8,955,033	177.00	\$8,955,033	177.00	
0	0.00	0	0.00	0	0.00	5,708	0.00	5,708	0.00	5,708	0.00	
0 0	0.00	0	0.00 0.00	0	0.00	5,708	0.00	5,708	0.00	5,708	0.00	
_										•		
	7,784,288 7,784,288 1,094,495 1,054,495	BUDGET DOLLAR FTE 7,784,288 178.00 7,784,288 178.00 1,094,495 0.00 1,054,495 0.00 40,000 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 7,784,288 178.00 7,517,025 7,784,288 178.00 7,517,025 1,094,495 0.00 910,193 40,000 0.00 0	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 7,784,288 178.00 7,517,025 157.57 7,784,288 178.00 7,517,025 157.57 1,094,495 0.00 910,193 0.00 1,054,495 0.00 910,193 0.00 40,000 0.00 0 0.00	FY 2012 BUDGET FY 2012 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 7,784,288 178.00 7,517,025 157.57 7,870,538 7,784,288 178.00 7,517,025 157.57 7,870,538 1,094,495 0.00 910,193 0.00 1,084,495 1,054,495 0.00 910,193 0.00 1,044,495 40,000 0.00 0.00 40,000	FY 2012 BUDGET FY 2012 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 7,784,288 178.00 7,517,025 157.57 7,870,538 177.00 7,784,288 178.00 7,517,025 157.57 7,870,538 177.00 1,094,495 0.00 910,193 0.00 1,084,495 0.00 1,054,495 0.00 910,193 0.00 1,044,495 0.00 40,000 0.00 0.00 40,000 0.00	FY 2012 FY 2013 FY 2014 BUDGET ACTUAL BUDGET DEPT RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR 7,784,288 178.00 7,517,025 157.57 7,870,538 177.00 7,870,538 7,784,288 178.00 7,517,025 157.57 7,870,538 177.00 7,870,538 1,094,495 0.00 910,193 0.00 1,084,495 0.00 1,044,495 40,000 0.00 0.00 40,000 0.00 40,000	FY 2012 BUDGET FY 2012 ACTUAL FY 2013 FY 2014 DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 7,784,288 178.00 7,517,025 157.57 7,870,538 177.00 7,870,538 177.00 7,784,288 178.00 7,517,025 157.57 7,870,538 177.00 7,870,538 177.00 1,094,495 0.00 910,193 0.00 1,084,495 0.00 1,084,495 0.00 40,000 0.00 910,193 0.00 1,044,495 0.00 1,044,495 0.00 40,000 0.00 0.00 40,000 0.00 40,000 0.00	BUDGET ACTUAL BUDGET DEPT REQ AMENDED R Total	FY 2012 BUDGET FY 2012 ACTUAL FY 2013 BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLLAR <	FY 2012 BUDGET FY 2012 BUDGET DEPT REQ AMENDED REC AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE <t< td=""><td>FY 2012 BUDGET FY 2012 BUDGET FY 2013 BUDGET PY 2014 BUDGET GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR T7.00 7.870,538 <th< td=""></th<></td></t<>	FY 2012 BUDGET FY 2012 BUDGET FY 2013 BUDGET PY 2014 BUDGET GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR T7.00 7.870,538 <th< td=""></th<>

0

0.00

72,202

0.00

44,250

0.00

Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES

0.00

0.00

0

Committee Markup Annual	at				HB 12 - FY	2014 Gen	eral Assembly						Regular House Bil
	FY 2012		FY 2012		FY 2013		FY 2014	•	GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT RE	Q	AMENDED F	REC	RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATE CONTINGENT EXPENSES - 01721C						***			******	***			
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	72,202	0.00	44,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	72,202	0.00	44,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$72,202	0.00	\$44,250	0.00	
General Structure Adjustment for all state emp	loyees. Governor re	ecommends :	2% for the second	half of FY201	4. House recomme	ends \$250 pe	er FTE for the secon	nd half of FY	14.				
Solidia Statistic Figure 11 State Ship	,				·			<u></u>					
								100					

\$8,955,033

TOTAL - SENATE CONTINGENT EXPENSES

\$8,878,783

178.00

\$8,427,218

157.57

177.00

\$9,032,943

177.00

\$8,960,741

\$9,004,991

177.00

Section 12.505 House

Pages 23-51

This section provides funding for House operations including line items for the following expenditures: Representative's salaries; mileage; Per Diem, expense vouchers, House Contingent Expenses, and House Revolving Fund.

Legal Base:

Chapter 21 RSMo

Funding Source: General Revenue, House Revolving Fund

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

				HB 12 - FY	2014 Gene	ral Assembly						Regular House Bills
		FY 2012		FY 2013		FY 2014	`					
BUDGET DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
160,000	0.00	126,115	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
160,000	0.00	126,115	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
\$160,000	0.00	\$126,115	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	
	BUDGET DOLLAR 160,000	160,000 0.00 160,000 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 160,000 0.00 126,115 160,000 0.00 126,115	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 160,000 0.00 126,115 0.00 160,000 0.00 126,115 0.00	FY 2012 FY 2012 BUDGET FY 2013 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 160,000 0.00 126,115 0.00 125,000 160,000 0.00 126,115 0.00 125,000	FY 2012 FY 2013 BUDGET BUDGET BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 160,000 0.00 126,115 0.00 125,000 0.00 160,000 0.00 126,115 0.00 125,000 0.00	BUDGET DEPT RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 160,000 0.00 126,115 0.00 125,000 0.00 125,000 160,000 0.00 126,115 0.00 125,000 0.00 125,000	FY 2012 FY 2012 SUDGET FY 2014 DEPT REQ BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 160,000 0.00 126,115 0.00 125,000 0.00 125,000 0.00 160,000 0.00 126,115 0.00 125,000 0.00 125,000 0.00	FY 2012 FY 2012 FY 2013 FY 2014 GOV AS AMENDED R BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 160,000 0.00 126,115 0.00 125,000 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	FY 2012	FY 2012 FY 2012 FY 2013 FY 2014 GOV AS HOUSE BUDGET DEPT REQ AMENDED REC RECOMMEN DOLLAR FTE DOLLAR FTE	FY 2012 FY 2012 BUDGET FY 2013 FY 2014 GOV AS AMENDED REC HOUSE RECOMMENDED DOLLAR FTE DOLLAR

TOTAL - JOINT CONTINGENT EXPENSE	\$160,000	0.00	\$126,115	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	
												·····	

ommittee Markup Annual					HB 12 - FY 2	2014 Gene	ral Assembly						Regular House Bill
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REC	2	GOV AS AMENDED R		HOUSE RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.505 EPRESENTATIVES SALARIES - 01832C													
CORE PERSONAL SERVICES	5,861,145	163.00	5,779,705	160.73	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	
GENERAL REVENUE	5,861,145	163.00	5,779,705	160.73	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	
TOTAL	\$5,861,145	163.00	\$5,779,705	160.73	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	

\$5,861,145

163.00

\$5,861,145

160.73

\$5,779,705

\$5,861,145

163.00

163.00

\$5,861,145

\$5,861,145

163.00

TOTAL - REPRESENTATIVES SALARIES

Committee Markup Annual					HB 12 - FY	2014 Gene	eral Assembly						Regular House Bills
The state of the s	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505 REPRESENTATIVES MILEAGE - 01833C											MATERIA (1971)		
CORE EXPENSE & EQUIPMENT	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	
GENERAL REVENUE	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	
TOTAL	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	

\$395,491

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\$395,491

\$395,491

Regular House Bills

0.00

\$395,491

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\$395,491

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TOTAL - REPRESENTATIVES MILEAGE

Committee Markup Annual							eral Assembly		001/40		HOUSE		Regular House Bil
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET	•	ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
REPRESENTATIVES PER DIEM - 01834C													
CORE													
EXPENSE & EQUIPMENT	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	
GENERAL REVENUE	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	
TOTAL	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	

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\$1,290,960

TOTAL - REPRESENTATIVES PER DIEM

HOUSE BILL SECTION 12.505 REPRESENTATIVES EXP VOUCHERS - 01854C CORE PERSONAL SERVICES 18,728 0.80 4,383 0.19 19,561 1.00 19,561	FTE	AMENDED R DOLLAR	FTE	RECOMMEN DOLLAR	FTE	
DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR HOUSE BILL SECTION 12.505 REPRESENTATIVES EXP VOUCHERS - 01854C CORE PERSONAL SERVICES 18,728 0.80 4,383 0.19 19,561 1.00 19,561	FTE	DOLLAR	FTE	DOLLAR	FTE	
REPRESENTATIVES EXP VOUCHERS - 01854C CORE PERSONAL SERVICES 18,728 0.80 4,383 0.19 19,561 1.00 19,561						
PERSONAL SERVICES 18,728 0.80 4,383 0.19 19,561 1.00 19,561						
TENCONAL SERVICES						
	1.00	19,561	1.00	19,561	1.00	
GENERAL REVENUE 18,728 0.80 4,383 0.19 19,561 1.00 19,561	1.00	19,561	1.00	19,561	1.00	
EXPENSE & EQUIPMENT 1,350,472 0.00 986,503 0.00 1,350,007 0.00 1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	
GENERAL REVENUE 1,350,472 0.00 986,503 0.00 1,350,007 0.00 1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	
TOTAL \$1,369,200 0.80 \$990,886 0.19 \$1,369,568 1.00 \$1,369,568	1.00	\$1,369,568	1.00	\$1,369,568	1.00	

Pay Plan FY13-Cost to Continue - 0000013												.*-	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16	0.00	\$16	0.00	\$16	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014							_		470	0.00	252	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	179	0.00	250	0.00	

				HB 12 - FY 2	2014 Gene	ral Assembly						Regular House Bills
FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
BUDGET		ACTUAL		BUDGET		DEPT REC	ì	AMENDED R	EC	RECOMMEN	DED	
.LAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
	0.00	^	0.00		0.00	· •	0.00	179	0.00	250	0.00	
				-								
0	0.00	0	0.00	0	0.00	0	0.00	1/9	0.00	250	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$179	0.00	\$250	0.00	
	BUDGET	BUDGET .LAR FTE 0 0.00 0 0.00	BUDGET ACTUAL LAR FTE DOLLAR 0 0.00 0 0 0.00 0	BUDGET ACTUAL LAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET ACTUAL BUDGET LAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 0 0 0.00 0.00 0 0	BUDGET ACTUAL BUDGET .LAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0 0.00 0.00 0.00 0 0.00 0.00 0.00	BUDGET ACTUAL BUDGET DEPT REG LAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0.00 0 0 0	BUDGET DEPT REQ LAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET DEPT REQ AMENDED R LAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 179 0 0.00 0 0.00 0 0.00 179	BUDGET DEPT REQ AMENDED REC LAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 179 0.00 0 0.00 0 0.00 0 0.00 179 0.00	BUDGET DEPT REQ AMENDED REC RECOMMENT LAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 179 0.00 250 0 0.00 0 0.00 0 0.00 179 0.00 250	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED LAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0.00 179 0.00 250 0.00 0 0.00 0.00 0.00 0.00 179 0.00 250 0.00

\$1,369,584

1.00

\$1,369,763

0.19

\$990,886

0.80

\$1,369,200

\$1,369,568

\$1,369,834

1.00

1.00

TOTAL - REPRESENTATIVES EXP VOUCHERS

Committee Markup Annual					HB 12 - FY	2014 Gene	ral Assembly						Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C													
CORE													
PERSONAL SERVICES	8,672,563	254.04	8,739,532	252.00	9,035,349	261.84	9,035,349	261.84	9,035,349	261.84	9,035,349	261.84	
GENERAL REVENUE	8,672,563	254.04	8,739,532	252.00	9,035,349	261.84	9,035,349	261.84	9,035,349	261.84	9,035,349	261.84	
EXPENSE & EQUIPMENT	1,984,465	0.00	1,599,396	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	
GENERAL REVENUE	1,984,465	0.00	1,599,396	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	
PROGRAM-SPECIFIC	0	0.00	2,252	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	2,252	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$10,657,028	254.04	\$10,341,180	252.00	\$10,811,854	261.84	\$10,811,854	261.84	\$10,811,854	261.84	\$10,811,854	261.84	

Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,732	0.00	6,732	0.00	6,732	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,732	0.00	6,732	0.00	6,732	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,732	0.00	\$6,732	0.00	\$6,732	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	82,887	0.00	63,460	0.00	

Committee Markup Annual					HB 12 - FY	2014 Gene	eral Assembly						Regular House Bills
5	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET	•	ACTUAL		BUDGET	•	DEPT REG	<u> </u>	AMENDED F	REC	RECOMMEN	DED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C													
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	82,887	0.00	63,460	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0,00	82,887	0.00	63,460	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$82,887	0.00	\$63,460	0.00	

TOTAL - HOUSE CONTINGENT EXPENSES	\$10,657,028	254.04	\$10,341,180	252.00	\$10,811,854	261.84	\$10,818,586	261.84	\$10,901,473	261.84	\$10,882,046	261.84

				HB 12 - FY	2014 Gene	ral Assembly						Regular House Bills
				· · · · · ·								
BUDGET		ACTUAL		BUDGET		DEPTRE	<u> </u>					
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
45,000	0.00	13,173	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
45,000	0.00	13,173	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
\$45,000	0.00	\$13,173	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	
	BUDGET DOLLAR 45,000 45,000	45,000 0.00 45,000 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 45,000 0.00 13,173 45,000 0.00 13,173	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 45,000 0.00 13,173 0.00 45,000 0.00 13,173 0.00	FY 2012 FY 2012 FY 2013 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR 45,000 0.00 13,173 0.00 45,000 45,000 0.00 13,173 0.00 45,000	FY 2012 FY 2012 BUDGET FY 2013 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 45,000 0.00 13,173 0.00 45,000 0.00 45,000 0.00 13,173 0.00 45,000 0.00	BUDGET DEPT RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 45,000 0.00 13,173 0.00 45,000 0.00 45,000 45,000 0.00 13,173 0.00 45,000 0.00 45,000	FY 2012 FY 2012 BUDGET FY 2014 BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 45,000 0.00 13,173 0.00 45,000 0.00 45,000 0.00 45,000 0.00 13,173 0.00 45,000 0.00 45,000 0.00	FY 2012 FY 2013 FY 2014 GOV AS BUDGET DEPT REQ AMENDED F DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 45,000 0.00 13,173 0.00 45,000 0.00 0.00 45,000 0.00 0.00 0.00 0.00	FY 2012 FY 2012 BUDGET FY 2014 GOV AS AMENDED REC DOLLAR FTE DOLLA	FY 2012 FY 2012 BUDGET FY 2014 GOV AS AMENDED REC HOUSE RECOMMEN DOLLAR FTE DOLLAR	FY 2012 FY 2012 BUDGET FY 2013 FY 2014 GOV AS AMENDED REC HOUSE RECOMMENDED DOLLAR FTE DOLLAR FTE

TOTAL - HOUSE REVOLVING FUND	\$45,000	0.00	\$13,173	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	

Section 12.510 Committee on Legislative Research - Administration

Pages 52-57

This section provides funding for payment of salaries, expenses and other necessary operating expenses.

Legal Base:

Chapter 23 RSMo Funding Source: General Revenue

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

FY 2012 ACTUAL DOLLAR FT	FY 2012			FY 2014		GOV AS		HOUSE		
	BUDGET	FY 2013 BUDGET		DEPT REQ		AMENDED R	FC:	RECOMMEND)ED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
	2.510 CH-ADMIN - 02531C			A III ANDRON						
867,326	ES 970,754 22.03	.83 1,258,494	27.08	1,258,494	27.08	1,258,494	27.08	1,258,494	27.08	
867,326	970,754 22.03	9.83 1,258,494	27.08	1,258,494	27.08	1,258,494	27.08	1,258,494	27.08	
99,896	MENT 83,600 0.00	.00 175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00	
99,896	83,600 0.00	0.00 175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00	
\$967,222	\$1,054,354 22.03	.83 \$1,434,421	27.08	\$1,434,421	27.08	\$1,434,421	27.08	\$1,434,421	27.08	
	O Continue - 0000013					040	0.00	0.40	0.00	
	ES 0 0.00	.00 0	0.00	810	0.00	810	0.00	810	0.00	
	0 0.00	0.00	0.00	810	0.00	810	0.00	810	0.00	
\$0	\$0 0.00	.00 \$0	0.00	\$810	0.00	\$810	0.00	\$810	0.00	
	2013 pay plan.									
	0000014				- 11.			 		
	. 0000014					0 000 0 000	0 00 0 0 0 0 0 0 11 544	0 0 0.00 0 0.00 0 0.00 11,544 0.00	0 000 0 000 0 11544 000 6771	D 0 0.00 0 0.00 0 0.00 11,544 0.00 6,771 0.00

Committee Markup Annual					HB 12 - FY	2014 Gene	eral Assembly						Regular House Bills
•	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
_	BUDGET		ACTUAL		BUDGET		DEPT REC	<u>. </u>	AMENDED F	<u> </u>	RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.510 COMM ON LEG RESEARCH-ADMIN - 02531C													
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,544	0.00	6,771	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,544	0.00	6,771	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,544	0.00	\$6,771	0.00	

TOTAL - COMM ON LEG RESEARCH-ADMIN	\$1,054,354	22.03	\$967,222	19.83	\$1,434,421	27.08	\$1,435,231	27.08	\$1,446,775	27.08	\$1,442,002	27.08

		•	

Section 12.510 Committee on Legislative Research - Oversight

Page 58-63

This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.

Legal Base:

Chapter 23 RSMo

Funding Source: General Revenue

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

	FY 2012		FY 2012		FY 2013		ral Assembly FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	2	AMENDED R	EC	RECOMMEN	DED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.510 G RESEARCH-OVERSIGHT DIV - 02606C													
CORE													
PERSONAL SERVICES	646,923	15.00	524,524	12.50	657,881	15.00	657,881	15.00	657,881	15.00	657,881	15.00	
GENERAL REVENUE	646,923	15.00	524,524	12.50	657,881	15.00	657,881	15.00	657,881	15.00	657,881	15.00	
EXPENSE & EQUIPMENT	38,598	0.00	22,829	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	
GENERAL REVENUE	38,598	0.00	22,829	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	
PROGRAM-SPECIFIC	1	0.00	3,679	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	3,679	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$685,522	15.00	\$551,032	12.50	\$696,480	15.00	\$696,480	15.00	\$696,480	15.00	\$696,480	15.00	
			0	0.00	0	0.00	476	0.00	476	0.00	476	0.00	
PERSONAL SERVICES	0	0.00 0.00	0	0.00	0	0.00	476	0.00	476	0.00	476	0.00	
GENERAL REVENUE	0	0.00	0						P				
PERSONAL SERVICES	•			0.00	\$0	0.00	476 \$476	0.00	\$476	0.00	\$476	0.00	

0.00

6,035

0.00

3,750

0.00

Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES

0.00

0.00

0

Committee Markup Annual					HB 12 - FY	2014 Gene	eral Assembly						Regular House Bills
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.510 LEG RESEARCH-OVERSIGHT DIV - 02606C									,				-
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,035	0.00	3,750	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,035	0.00	3,750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,035	0.00	\$3,750	0.00	
		0.00	•	0.00	•	0.00	\$0	0.00	\$6,035				

Legislative BRASS admin - 1010001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,542	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,542	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$91,542	1.00

•												
TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$685,522	15.00	\$551,032	12.50	\$696,480	15.00	\$696,956	15.00	\$702,991	15.00	\$792,248	16.00
										*******	***************************************	

Section 12.515 Committee on Legislative Research – Statutes

Page 64-68

This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses of publishing the Revised Statutes of the State of Missouri.

Legal Base:

None

Funding Source: General Revenue; Statutory Revolving Fund

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Committee Markup Annual					HB 12 - FY	2014 Gene	eral Assembly						Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET	•	ACTUAL		BUDGET		DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.515 LEG RESEARCH-PUBLISH STATUTES - 02549C													
CORE				Manual I									
PERSONAL SERVICES	354,074	6.30	219,390	4.42	85,219	1.25	85,219	1.25	85,219	1.25	85,219	1.25	
GENERAL REVENUE	269,109	5.05	183,991	3.90	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	84,965	1.25	35,399	0.52	85,219	1.25	85,219	1.25	85,219	1.25	85,219	1.25	
EXPENSE & EQUIPMENT	214,617	0.00	117,133	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	
GENERAL REVENUE	92,327	0.00	59,182	0.00	0	0.00	0	0,00	0	0.00	0	0.00	
OTHER FUNDS	122,290	0.00	57,951	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	
TOTAL	\$568,691	6.30	\$336,523	4.42	\$207,509	1.25	\$207,509	1.25	\$207,509	1.25	\$207,509	1.25	

Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11	0.00	11	0.00	11	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11	0.00	11	0.00	11	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11	0.00	\$11	0.00	\$11	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	781	0.00	313	0.00	

Committee Markup Annual					HB 12 - FY	2014 Gene	eral Assembly						Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED F	REC	RECOMMEN	IDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.515 LEG RESEARCH-PUBLISH STATUTES - 02549C								1-10-7				,	
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	o	0.00	781	0.00	313	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	781	0.00	313	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$781	0.00	\$313	0.00	
General Structure Adjustment for all state employ	ees. Governor re	ecommends 2	2% for the second h	nalf of FY201	4. House recomme	ends \$250 pe	r FTE for the secor	nd half of FY1	4.		- 14		
			W			····							

\$207,520

1.25

\$208,301

1.25

\$207,509

\$336,523

6.30

\$568,691

4.42

\$207,833

1.25

TOTAL - LEG RESEARCH-PUBLISH STATUTE:

Section 12.520 Joint Committees of the General Assembly

Page 69-84

This section provides funding for the Joint Committees of the General Assembly. (Joint Committees on: Administrative Rules, Retirement Systems, & Education)

Legal Base:

Chapter 23

Funding Source: General Revenue

FY 2013 GR WH: None

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

					HB 12 - FY	2014 Gene	ral Assembly						Regular House Bills
DOLLAR FTE DOLL	FY 2012		FY 2012	***************************************	FY 2013		FY 2014		GOV AS		HOUSE		The state of the s
HOUSE BILL SECTION 12.520 JOINT COMMITTEE ON ADMIN RULE - 01736C CORE PERSONAL SERVICES 107,024 2.00 107,024 2.00 108,213 2.00 108,2	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN	DED	William Co.
DOINT COMMITTEE ON ADMIN RULE - 01736C CORE PERSONAL SERVICES 107,024 2.00 107,024 2.00 108,213 2.00 108,	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PERSONAL SERVICES 107,024 2.00 107,024 2.00 108,213													
GENERAL REVENUE 107,024 2.00 107,024 2.00 108,213 2.00 108,213 2.00 108,213 2.00 108,213 2.00 108,213 2.00 EXPENSE & EQUIPMENT 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00													
EXPENSE & EQUIPMENT 15,504 0.00 1,024 0.00 15,504 0.00	107,024	2.00	107,024	2.00	108,213	2.00	108,213	2.00	108,213	2.00	108,213	2.00	
GENERAL REVENUE 15,504 0.00 1,024 0.00 15,504 0.00 15,504 0.00 15,504 0.00	107,024	2.00	107,024	2.00	108,213	2.00	108,213	2.00	108,213	2.00	108,213	2.00	
	15,504	0.00	1,024	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	
TOTAL \$122,528 2.00 \$108,048 2.00 \$123,717 2.00 \$123,717 2.00 \$123,717 2.00 \$123,717 2.00	15,504	0.00	1,024	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	
	\$122,528	2.00	\$108,048	2.00	\$123,717	2.00	\$123,717	2.00	\$123,717	2.00	\$123,717	2.00	,
		107,024 107,024 15,504	BUDGET DOLLAR FTE 107,024 2.00 107,024 2.00 15,504 0.00 15,504 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 107,024 2.00 107,024 107,024 2.00 107,024 15,504 0.00 1,024 15,504 0.00 1,024	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 15,504 0.00 1,024 0.00 15,504 0.00 1,024 0.00	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR 107,024 2.00 107,024 2.00 108,213 107,024 2.00 107,024 2.00 108,213 15,504 0.00 1,024 0.00 15,504 15,504 0.00 1,024 0.00 15,504	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 107,024 2.00 107,024 2.00 108,213 2.00 107,024 2.00 107,024 2.00 108,213 2.00 15,504 0.00 1,024 0.00 15,504 0.00 15,504 0.00 1,024 0.00 15,504 0.00	BUDGET ACTUAL BUDGET DEPT REGOLAR 107,024 2.00 107,024 2.00 108,213 2.00 108,213 107,024 2.00 107,024 2.00 108,213 2.00 108,213 15,504 0.00 1,024 0.00 15,504 0.00 15,504 15,504 0.00 1,024 0.00 15,504 0.00 15,504	BUDGET ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 107,024 2.00 107,024 2.00 108,213 2.00 108,213 2.00 107,024 2.00 107,024 2.00 108,213 2.00 108,213 2.00 15,504 0.00 1,024 0.00 15,504 0.00 15,504 0.00 15,504 0.00 1,024 0.00 15,504 0.00 15,504 0.00	BUDGET ACTUAL BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 107,024 2.00 108,213 2.00 108,213 2.00 108,213 107,024 2.00 107,024 2.00 108,213 2.00 108,213 2.00 108,213 15,504 0.00 1,024 0.00 15,504 0.00 15,504 0.00 15,504 15,504 0.00 1,024 0.00 15,504 0.00 15,504 0.00 15,504	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 107,024 2.00 107,024 2.00 108,213 2.00 108,213 2.00 107,024 2.00 107,024 2.00 108,213 2.00 108,213 2.00 15,504 0.00 1,024 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 1,024 0.00 15,504 0.00 15,504 0.00 15,504 0.00	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLLAR 108,213 2.00 108,213 2.00 108,213 2.00 108,213 2.00 108,213 2.00 108,213 2.00 108,213 2.00 108,213 2.00 108,213 2.00 108,213 2.00 108,213 2.00 108,213 2.00	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR 2.00 108,213

Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	51	0.00	51	0.00	51	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51	0.00	51	0.00	51	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51	0.00	\$51	0.00	\$51	0.00

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	993	0.00	500	0.00	

Committee Markup Annual					HB 12 - FY	2014 Gene	ral Assembly						Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET	•	ACTUAL		BUDGET	•	DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN	IDED	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.520 JOINT COMMITTEE ON ADMIN RULE - 01736C								ea					
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	993	0.00	500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	993	0.00	500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$993	0.00	\$500	0.00	
General Structure Adjustment for all state emplo	,		, -		•				·		•		

						L						
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$122,528	2.00	\$108,048	2.00	\$123,717	2.00	\$123,768	2.00	\$124,761	2.00	\$124,268	2.00

Committee Markup Annual FY 2012 BUDGET	FY 2012 ACTUAL		FY 2013		FY 2014		GOV AS		HOUSE		
	701075		BUDGET		DEPT REC		AMENDED F		RECOMMEN	DED	
DOLLAR FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.520 JOINT COMMITTEE RETIREMENT SY - 01737C											***
CORE PERSONAL SERVICES 143,942 3.00	98,350	2.00	146,700	3.00	146,700	3.00	146,700	3.00	146,700	3.00	
GENERAL REVENUE 143,942 3.00	98,350	2.00	146,700	3.00	146,700	3.00	146,700	3.00	146,700	3.00	
EXPENSE & EQUIPMENT 16,868 0.00	3,380	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
GENERAL REVENUE 16,868 0.00	3,380	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
TOTAL \$160,810 3.00	\$101,730	2.00	\$163,568	3.00	\$163,568	3.00	\$163,568	3.00	\$163,568	3.00	

Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	121	0.00	121	0.00	121	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	121	0.00	121	0.00	121	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121	0.00	\$121	0.00	\$121	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,345	0.00	750	0.00	

Committee Markup Annual					HB 12 - FY	2014 Gene	eral Assembly						Regular House Bills
	FY 2012		FY 2012	2	FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET	•	ACTUA	L	BUDGET		DEPT RE	Q	AMENDED I		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.520 JOINT COMMITTEE RETIREMENT SY - 01737C													
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,345	0.00	750	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,345	0.00	750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,345	0.00	\$750	0.00	
General Structure Adjustment for all state emplo	yees. Governor r	ecommends :	2% for the second	half of FY201	4. House recomme	ends \$250 pe	er FTE for the seco	nd half of FY1	4.				
Action and the second s													

\$163,689

3.00

\$101,730

3.00

\$160,810

2.00

\$163,568

3.00

3.00

\$165,034

\$164,439

TOTAL - JOINT COMMITTEE RETIREMENT SY

Committee Markup Annual					HB 12 - FY	2014 Gene	eral Assembly						Regular House Bills
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REC		GOV AS		HOUS RECOMME		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.520 JOINT COMM ON TAX POLICY - 02709C													
CORE							_						
PERSONAL SERVICES	60,000	1.00	34,303	0.59	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	60,000	1.00	34,303	0.59	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	14,143	0.00	355	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	14,143	0.00	355	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$74,143	1.00	\$34,658	0.59	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

TOTAL - JOINT COMM ON TAX POLICY	\$74,143	1.00	\$34,658	0.59	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

BUDGET B	ommittee Markup Annual						LU 14 OCIIC	ral Assembly		001/40		HOUSE		Regular House Bil
DOLLAR FTE DOLL		FY 2012		FY 2012		FY 2013		FY 2014						
HOUSE BILL SECTION 12.520 CORE PERSONAL SERVICES 61,800 1.00 61,800 1.00 61,800 1.00 63,036		BUDGET		ACTUAL		BUDGET		DEPT REC	<u> 2</u>	AMENDED F				
CORE PERSONAL SERVICES 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 63,036 1.00 1.	_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PERSONAL SERVICES 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 63,036 1.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 <td></td>														
GENERAL REVENUE 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 63,036 1.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789	CORE													
EXPENSE & EQUIPMENT 12,025 0.00 2,071 0.00 12,025 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00	PERSONAL SERVICES	61,800	1.00	61,800	1.00	61,800	1.00	63,036	1.00	63,036	1.00	63,036	1.00	
GENERAL REVENUE 12,025 0.00 2,071 0.00 12,025 0.00 10,789 0.00 10,789 0.00 10,789 0.00	GENERAL REVENUE	61,800	1.00	61,800	1.00	61,800	1.00	63,036	1.00	63,036	1.00	63,036	1.00	
GENERAL REVENUE	EXPENSE & EQUIPMENT	12,025	0.00	2,071	0.00	12,025	0.00	10,789	0.00	10,789	0.00	10,789	0.00	
	GENERAL REVENUE	12,025	0.00	2,071	0.00	12,025	0.00	10,789	0.00	10,789	0.00	10,789	0.00	
TOTAL \$73,825 1.00 \$63,871 1.00 \$73,825 1.00 \$73,825 1.00 \$73,825 1.00 \$73,825 1.00	TOTAL	\$73,825	1.00	\$63,871	1.00	\$73,825	1.00	\$73,825	1.00	\$73,825	1.00	\$73,825	1.00	

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$578	0.00	\$250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	578	0.00	250	0.00
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	578	0.00	250	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - JOINT COMMITTEE ON EDUCATION	\$73,825	1.00	\$63,871	1.00	\$73,825	1.00	\$73,825	1.00	\$74,403	1.00	\$74,075	1.00	
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